

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 BEDFORD COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$5,083,700	\$4,985,400	\$5,100,100
Schedule B - K-12 Education	33,752,200	34,651,500	35,996,000
Schedule C - Health and Social Services	24,398,100	19,564,400	19,378,600
Schedule D - Law, Safety and Corrections	4,070,800	3,645,700	3,897,900
Schedule E - Recreation, Tourism and Preservation	1,246,700	1,069,500	1,181,400
Schedule F - Economic Development and Higher Education	2,976,900	3,089,800	3,073,100
Schedule G - Capital Outlay	-	-	220,000
Schedule H - Transportation	5,312,000	4,392,700	2,151,400
 Total	 <u>\$76,840,400</u>	 <u>\$71,399,000</u>	 <u>\$70,998,500</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF BEDFORD COUNTY</p>
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<u>2009-2010 City Taxes</u>	<u>Bell Buckle</u>	<u>Normandy</u>	<u>Shelbyville</u>	<u>Wartrace</u>
Gas and Motor Fuel	\$11,600	\$4,000	\$463,400	\$18,000
Income	600	2,100	38,300	16,700
Beer	200	100	8,000	300
TVA Replacement	4,500	1,600	182,300	6,900
Sales	25,800	9,000	1,032,600	40,100
Mixed Drink	-	-	26,200	-
Excise	-	-	21,800	-
Telecom	-	-	1,100	-
Business	-	-	85,200	-
2009-2010 Total	\$42,700	\$16,800	\$1,858,900	\$82,000
Proj. 2010-2011	\$43,700	\$17,200	\$1,901,700	\$83,900

<u>2009-2010 County Taxes</u>	<u>BEDFORD County</u>		
Gas and Motor Fuel	\$1,794,700		
Severance	104,300		
Mixed Drink	12,400		
Income	154,700	Total County	\$2,985,000
Beer	17,800	Total City	\$2,000,400
Alcoholic Beverage	59,400		
TVA Replacement	712,700	2009-2010 Total:	\$4,985,400
Excise	35,200		
Telecom	5,100	Total County	\$3,053,700
Business	88,800	Total City	\$2,046,400
2009-2010 Total	\$2,985,000	Projected	
Proj. 2010-2011 Total	\$3,053,700	2010-2011 Total:	\$5,100,100

*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF BEDFORD COUNTY</p>
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<u>2008-2009 City Taxes</u>	<u>Bell Buckle</u>	<u>Normandy</u>	<u>Shelbyville</u>	<u>Wartrace</u>
Gas and Motor Fuel	\$11,500	\$4,000	\$460,900	\$17,900
Income	9,400	800	128,400	3,400
Beer	200	100	8,500	300
TVA Replacement	3,900	1,400	159,400	6,000
Sales	27,000	9,400	1,079,400	41,900
Mixed Drinks	-	-	26,700	-
Excise	-	-	45,600	-
Telecom	100	-	2,100	100
2008-2009 Total	\$52,100	\$15,700	\$1,911,000	\$69,600

<u>2008-2009 County Taxes</u>	<u>BEDFORD County</u>		
Gas and Motor Fuel	\$1,780,700		
Severance	95,600		
Mixed Drink	13,000		
Income	375,700	Total County	\$3,035,300
Beer	18,700	Total City	\$2,048,400
Alcoholic Beverage	57,600		
TVA Replacement	613,200		
Excise	73,500		
Telecom	7,400		
2008-2009 Total	\$3,035,300	2008-2009 Total:	\$5,083,700

<p align="center">K-12 EDUCATION APPROPRIATIONS OF BEDFORD COUNTY</p>
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Description	2008-2009	2009-2010	2010-2011
Basic Education Program (State & ARRA)	\$32,584,000	\$33,718,000	\$35,181,000
Career Ladder	337,600	353,400	324,400
Child Nutrition Program	40,400	40,100	40,400
Coordinated School Health Program	85,400	-	-
Driver Education	17,600	20,400	20,400
Early Childhood Education	276,500	278,100	287,100
Extended Contract	170,500	-	-
Lottery for After School Program	54,100	72,900	-
Safe Schools	42,600	-	-
TN Early Intervention Services	143,500	168,600	142,700
Total	\$33,752,200	\$34,651,500	\$35,996,000

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF BEDFORD COUNTY
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State Agency Benefit	2008-2009	2009-2010	2010-2011
CHILDREN'S SERVICES			
Adoption Services	\$238,000	\$233,800	\$238,300
Child & Family Management	-	508,000	478,100
Custody Services	185,700	211,700	211,500
Family Support Services	19,200	42,100	37,000
Needs Assessment	24,900	41,700	38,400
COMMISSION ON AGING			
Guardianship Program	10,400	10,400	10,200
Home and Community Based Services	56,800	64,000	71,200
Homemaker Program	2,600	2,600	2,600
Senior Citizens Centers	10,800	10,800	10,800
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	88,200	82,200	82,200
CoverKids	157,300	269,100	333,500
CoverRx	40,000	52,300	62,200
CoverTN	130,500	164,800	158,100
HEALTH			
Health Services	856,600	711,800	659,200
Laboratory Services	56,400	45,300	45,000
Licensure & Regulation	125,300	120,500	122,500
Office of Policy, Planning, and Assessment	33,000	26,900	26,900
HUMAN SERVICES			
Child Care Benefits	87,000	94,700	81,600
Child Support	36,900	112,600	108,300
Community Services	12,900	12,900	12,900
Family Assistance Services	407,200	463,300	467,800
Field Operations	58,100	62,000	60,100
Temporary Cash Assistance	-	156,800	167,600
Vocational Rehabilitation	94,400	91,700	96,900
INTELLECTUAL DISABILITIES			
Community IDS Programs	120,600	91,000	72,500
MENTAL HEALTH & DEV. DISABILITIES			
Alcohol and Drug Treatment and Prevention Services	147,600	207,700	14,000
TENNCARE			
TennCare Long-term Care Services	3,595,500	2,481,600	2,483,300
TennCare Program Services	14,206,300	10,485,600	10,389,600
TennCare Waiver and Crossover Services	3,452,200	2,554,000	2,674,900
TENNESSEE TAX REBATE PROGRAM	119,700	128,500	137,400
Total	\$24,398,100	\$19,564,400	\$19,378,600

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF BEDFORD COUNTY**

State Agency Benefit	2008-2009	2009-2010	2010-2011
COMMERCE & INSURANCE			
911 Emergency Communications	\$347,100	\$252,600	\$493,000
Fire and Codes Enforcement Academy	75,300	49,500	50,000
Firefighters' Pay Supplement	19,200	17,400	19,200
Law Enforcement Training Academy	33,200	23,900	23,900
Police Pay Supplement	42,600	44,500	50,500
CORRECTION			
State Prosecutions	1,116,300	847,200	790,600
COURT SYSTEM			
Appellate and Trial Courts	369,000	375,000	372,400
Civil Legal Representation	10,100	9,600	9,600
Indigent Defendant's Counsel	286,600	279,900	239,300
CRIMINAL INJURIES COMPENSATION FUND	19,100	10,600	23,200
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	479,200	485,900	485,900
MILITARY			
Armories Maintenance	2,800	-	-
Armories Utilities	17,900	15,300	15,000
Tennessee Army National Guard	100	100	100
PROBATION & PAROLE			
Adult Field Services	191,700	210,400	209,300
Community Correction Programs	38,200	43,100	43,100
PUBLIC DEFENDERS	354,700	336,200	367,900
SAFETY			
Driver Control	75,800	62,400	126,400
Law Enforcement	380,000	393,200	394,900
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	211,900	188,900	183,600
Total	\$4,070,800	\$3,645,700	\$3,897,900

<p style="text-align: center;">RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF BEDFORD COUNTY</p>
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State Agency Benefit	2008-2009	2009-2010	2010-2011
ENVIRONMENT & CONSERVATION			
Conservation	\$17,500	\$14,200	\$59,400
Environment	747,900	688,600	708,000
SECRETARY OF STATE			
Community Enhancement Grants	135,000	-	-
TENNESSEE ARTS COMMISSION GRANTS	5,700	-	6,700
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	338,100	364,200	404,800
Total	\$1,246,700	\$1,069,500	\$1,181,400

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF BEDFORD COUNTY</p>

<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
AGRICULTURE			
Agricultural Enhancement Program	\$188,600	\$265,300	\$256,300
Agricultural Fairs and Promotional Activities	1,800	1,600	3,400
Agricultural Resources Conservation Fund	18,800	27,900	27,900
Forestry Operations	244,800	-	-
Soil Conservation Districts	2,600	2,600	3,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	92,700	87,600	77,900
Development District Grants	17,500	17,500	17,500
FastTrack Development Program	6,600	378,500	76,500
HIGHER EDUCATION			
Tennessee Technology Centers	1,976,900	1,918,200	2,240,900
UT Agricultural Extension Service	204,300	187,300	167,200
UT County Technical Assistance Service	3,900	3,900	4,200
UT Institute for Public Service	23,200	23,000	23,000
UT Municipal Technical Advisory Service	8,600	8,700	9,200
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	38,200	27,300	27,300
Labor Standards	9,000	8,700	8,700
TOSHA	36,800	35,500	35,300
Workers' Compensation	102,600	96,200	94,800
Total	\$2,976,900	\$3,089,800	\$3,073,100

**CAPITAL OUTLAY
FISCAL YEAR 2010-2011 APPROPRIATIONS
OF BEDFORD COUNTY**

Project	Total State Dollars
TTC Shelbyville Chiller Replacement	\$220,000
Total	\$220,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF BEDFORD COUNTY</p>

<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$82,800	\$178,400	\$93,400
Highway Betterments and Maintenance	1,171,400	1,101,900	1,176,600
Safe Growth Grants	40,800	34,200	34,200
State Aid	217,000	207,200	207,200
Total Highway Construction	3,800,000	2,871,000	640,000
Total	\$5,312,000	\$4,392,700	\$2,151,400